

ESB 5967 - H AMD TO H AMD (H-4684.2/12) **1369**

By Representative Alexander

FAILED 03/08/2012

1 On page 23, line 32, decrease the general fund- state
2 appropriation for fiscal year 2012 by \$9,101,000

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4 On page 23, line 34, decrease the general fund- state
5 appropriation for fiscal year 2012 by \$39,527,000

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7 On page 25, line 5, correct the total.

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9 On page 27, beginning on line 21, strike all of subsection (17)

10
11 Renumber the remaining subsections consecutively and correct any
12 internal references accordingly.

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16 On page 79, line 13, decrease the state general fund--
17 appropriation for fiscal year 2012 by \$11,534,000

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19 On page 79, line 20, correct the total

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21 On page 79, line 23, after "~~(\$258,880,000)~~" strike
22 "\$107,000,000" and insert "\$92,217,000"

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26 On page 83, line 14, decrease the general fund-state appropriation
27 for fiscal year 2012 by \$1,656,000

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2 On page 83, line 16, decrease the general fund-state appropriation
3 for fiscal year 2013 by \$10,581,000

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5 On page 83, line 18, decrease the general fund-federal
6 appropriation by \$11,696,000

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8 On page 83, line 25, correct the total.

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10 On page 83, line 35, after "eligible," insert "and"

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12 On page 83, line 35, after "women" strike ", disability lifeline,
13 and alcoholism and drug addiction treatment and support act, and
14 medical care services"

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18 On page 88, line 5, decrease the general fund--state appropriation
19 for fiscal year 2012 by \$2,872,000

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21 On page 88, line 7, decrease the general fund--state appropriation
22 for fiscal year 2013 by \$38,085,000

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24 On page 88, line 9, decrease the general fund--federal
25 appropriation by \$44,122,000

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27 On page 88, line 25, correct the total.

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31 On page 156, line 37, increase the general fund--state
32 appropriation for fiscal year 2013 by \$330,000,000

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34 On page 157, line 4, correct the total

1
2 Beginning on page 168, beginning on line 7, strike all material
3 through "each year." on page 169, line 9

4
5 On page 169, beginning on line 10, strike all of section 503.

6
7 Renumber remaining sections consecutively and correct title and
8 internal references accordingly.

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11 On page 112, line 36, decrease the general fund--state
12 appropriation for fiscal year 2013 by \$16,703,000

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14 On page 113, line 24, increase the state toxics account--state
15 appropriation by \$16,703,000

16
17 On page 127, line 19, decrease the general fund--state
18 appropriation for fiscal year 2012 by \$4,049,000

19
20 On page 127, line 21, decrease the general fund--state
21 appropriation for fiscal year 2013 by \$4,049,000

22
23 On page 128, line 24, increase the state toxics control account--
24 state appropriation by \$8,098,000

25
26 On page 143, line 20, decrease the general fund--state
27 appropriation for fiscal year 2012 by \$2,511,000

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29 On page 143, line 22, decrease the general fund--state
30 appropriation by \$2,511,000

31
32 On page 143, line 30, increase the state toxics control account--
33 -state appropriation by \$5,022,000

34

1 On page 255, line 13, after "biennium," insert "the university of
2 Washington's college of environment, Washington state university's
3 college of agriculture, human, and natural resources, department of
4 agriculture's plant protection program, and"

5
6 On page 196, line 1, decrease the general fund--state
7 appropriation for fiscal year 2013 by \$5,000,000

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9 On page 196, after line 2, insert the following:
10
11 "State Toxics Control Account--State Appropriation. . . . \$5,000,000"

12
13 On page 198, on line 1, decrease the general fund--state
14 appropriation for fiscal year 2013 by \$5,000,000

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16 On page 198, after line 2, insert the following:
17
18 "State Toxics Control Account--State Appropriation. . . . \$5,000,000"

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20
22 On page 228, line 8, after "43.79.465." insert "As a result,
23 \$80,000,000 of anticipated reversions in fiscal year 2012 and
24 \$80,000,000 of anticipated reversions in fiscal year 2013 are expected
25 to remain in the state general fund."

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29 On page 228, after line 11, insert the following:

30 "NEW SECTION. Sec. 715. A new section is added to 2011 1st sp.s.
31 c 50 (uncodified) to read as follows:

32 **FOR THE OFFICE OF FINANCIAL MANAGEMENT--GOODS AND SERVICES**
33 General Fund--State Appropriation (FY 2012) (\$1,644,000)
34 General Fund--State Appropriation (FY 2013) (\$6,580,000)

1 TOTAL APPROPRIATION (\$8,224,000)

2
3 The appropriations in this section are solely for the purposes
4 designated in this section and are subject to the following conditions
5 and limitations:

6 (1) Appropriations are adjusted to reflect savings associated with
7 a 10 percent reduction in expenditures related to goods and services.

8 (2) The office of financial management shall update agency
9 appropriation schedules to reflect the changes to funding levels in
10 this section as identified by agency and in the amounts specified in
11 LEAP Document HW2-2012 dated February 17, 2012.

12 (3) For agencies with appropriations from accounts other than the
13 general fund--state, the office of financial management shall work
14 with agencies to achieve potential savings in other accounts.

15
16 NEW SECTION. **Sec. 716.** A new section is added to 2011 1st sp.s.
17 c 50 (uncodified) to read as follows:

18 **FOR THE OFFICE OF FINANCIAL MANAGEMENT--TRAVEL**

| | | |
|----|---|---------------|
| 19 | General Fund--State Appropriation (FY 2012) | (\$653,000) |
| 20 | General Fund--State Appropriation (FY 2013) | (\$2,616,000) |
| 21 | TOTAL APPROPRIATION | (\$3,269,000) |

22
23 The appropriations in this section are solely for the purposes
24 designated in this section and are subject to the following conditions
25 and limitations:

26 (1) Appropriations are adjusted to reflect savings associated with
27 a 20 percent reduction in expenditures related to travel.

28 (2) The office of financial management shall update agency
29 appropriation schedules to reflect the changes to funding levels in
30 this section as identified by the agency and in the amounts specified
31 in LEAP Document TF1-2012 dated February 17, 2012.

32 (3) For agencies with appropriations from accounts other than the
33 general fund--state, the office of financial management shall work
34 with agencies to achieve potential savings in other accounts.

1 NEW SECTION. **Sec. 717.** A new section is added to 2011 1st sp.s.
2 c 50 (uncodified) to read as follows:

3 **FOR THE OFFICE OF FINANCIAL MANAGEMENT--PERSONAL SERVICE CONTRACTS**

| | | |
|---|---|---------------|
| 4 | General Fund--State Appropriation (FY 2012) | (\$1,076,000) |
| 5 | General Fund--State Appropriation (FY 2013) | (\$4,311,000) |
| 6 | TOTAL APPROPRIATION | (\$5,387,000) |

7
8 The appropriations in this section are solely for the purposes
9 designated in this section and are subject to the following conditions
10 and limitations:

11 (1) Appropriations are adjusted to reflect savings associated with
12 a 20 percent reduction in expenditures related to personal service
13 contracts.

14 (2) The office of financial management shall update agency
15 appropriation schedules to reflect the changes to funding levels in
16 this section as identified by agency and in the amounts specified in
17 LEAP Document PSC-2012 dated February 17, 2012.

18 (3) For agencies with appropriations from accounts other than the
19 general fund--state, the office of financial management shall work
20 with agencies to achieve potential savings in other accounts.

21
22 NEW SECTION. **Sec. 718.** A new section is added to 2011 1st sp.s.
23 c 50 (uncodified) to read as follows:

24 **FOR THE OFFICE OF FINANCIAL MANAGEMENT--EQUIPMENT**

| | | |
|----|---|---------------|
| 25 | General Fund--State Appropriation (FY 2012) | (\$1,526,000) |
| 26 | General Fund--State Appropriation (FY 2013) | (\$6,114,000) |
| 27 | TOTAL APPROPRIATION | (\$7,640,000) |

28
29 The appropriations in this section are solely for the purposes
30 designated in this section and are subject to the following conditions
31 and limitations:

32 (1) Appropriations are adjusted to reflect savings associated with
33 a 20 percent reduction in expenditures related to equipment.

1 (2) The office of financial management shall update agency
2 appropriation schedules to reflect the changes to funding levels in
3 this section as identified by agency and in the amounts specified in
4 LEAP Document HW3-2012 dated February 17, 2012.

5 (3) For agencies with appropriations from accounts other than the
6 general fund--state, the office of financial management shall work
7 with agencies to achieve potential savings in other accounts.

8
9 NEW SECTION. **Sec. 719.** A new section is added to 2011 1st sp.s.
10 c 50 (uncodified) to read as follows:

11 **FOR THE DEPARTMENT OF ENTERPRISE SERVICES--SALE OF PROPERTY**

12 The department of enterprise services shall sell the following
13 state-owned properties by June 30, 2013, and shall deposit receipt
14 from the sale into the state general fund: The Tacoma Rhodes
15 building; the 600 Franklin street building; and the department of fish
16 and wildlife administrative headquarters building.

17
18 NEW SECTION. **Sec. 720. FOR THE OFFICE OF FINANCIAL MANAGEMENT--**
19 **STATE EMPLOYEES--TEMPORARY LAYOFFS**

| | | |
|----|---|----------------|
| 20 | General Fund--State Appropriation (FY 2013) | (\$34,196,000) |
| 21 | General Fund--Federal Appropriation | (\$11,014,000) |
| 22 | General Fund--Local Appropriation | (\$1,579,000) |
| 23 | Education Legacy Trust Account--State Appropriation (FY 2013) | |
| 24 | | (\$1,157,000) |
| 25 | Dedicated Funds and Accounts Appropriation | (\$9,433,000) |
| 26 | TOTAL APPROPRIATION | (\$57,379,000) |

27 The appropriations in this section are subject to the following
28 conditions and limitations:

29 (1) The appropriations in this section are provided solely to
30 reduce agency and institution appropriations in accordance with the
31 schedules in LEAP Omnibus Document H-TL2 dated March 8, 2012, which is
32 hereby incorporated by reference. The office of financial management
33 shall allocate the moneys appropriated in this section in the amounts
34 specified and adjust appropriation schedules accordingly. The office

1 of financial management shall make any further allotment adjustments
2 necessary to reflect agency mergers or consolidations assumed in this
3 act.

4 (2) The appropriations in this section reflect savings as a result
5 of temporary layoffs for state employees as provided in sections 901
6 and 902 of this act."

7 Correct the title.

8
9 On page 235, after line 16, insert the following:

10 "Local Toxics Control Account: For transfer to the state toxics
11 control account, \$23,300,000 for fiscal year 2012 and \$23,300,000
12 for fiscal year 2013. \$46,600,000"

13
14 On page 236, after line 2, insert the following:

15 "NEW SECTION. Sec. 901. chapter 32, laws of 2010, 1st special
16 session (uncodified) is amended to read as follows:

17 (1)(a) The office of financial management shall certify to each
18 executive branch state agency and institution of higher education the
19 compensation reduction amount to be achieved by that agency or
20 institution. Each agency and institution shall achieve compensation
21 expenditure reductions as provided in the 2012 supplemental omnibus
22 appropriations act.

23 (b) Each executive branch state agency other than institutions of
24 higher education may submit to the office of financial management a
25 compensation reduction plan to achieve the cost reductions as provided
26 in the omnibus appropriations act. The compensation reduction plan of
27 each executive branch agency may include, but is not limited to,
28 employee leave without pay, including additional mandatory and
29 voluntary temporary layoffs, reductions in the agency workforce,
30 compensation reductions, and reduced work hours, as well as voluntary
31 retirement, separation, and other incentive programs authorized by
32 section ~~((912, chapter 564, Laws of 2009))~~ 905, chapter 50, Laws of
33 2011, 1st special session. ~~((The amount of compensation cost~~
34 ~~reductions to be achieved by each agency shall be adjusted to reflect~~

1 ~~voluntary and mandatory temporary layoffs at the agency during the~~
2 ~~2009-2011 fiscal biennium and implemented prior to January 1, 2010,~~
3 ~~but not adjusted by other compensation reduction plans adopted as a~~
4 ~~result of the enactment of chapter 564, Laws of 2009, or the enactment~~
5 ~~of other compensation cost reduction measures applicable to the 2009-~~
6 ~~2011 fiscal biennium.))~~

7 (c) Each institution of higher education must submit to the office
8 of financial management a compensation and operations reduction plan
9 to achieve at least the cost reductions as provided in the 2012
10 supplemental omnibus appropriations act. For purposes of the
11 reduction plan, the state board of community and technical colleges
12 shall submit a single plan on behalf of all community and technical
13 colleges. The reduction plan of each institution may include, but is
14 not limited to, employee leave without pay, including mandatory and
15 voluntary temporary layoffs, reductions in the institution workforce,
16 compensation reductions, and reduced work hours, as well as voluntary
17 retirement, separation, incentive programs authorized by section 912,
18 chapter 564, Laws of 2009, as well as other reductions to the cost of
19 operations. ((~~The amount of cost reductions to be achieved by each~~
20 ~~institution shall be adjusted to reflect voluntary and mandatory~~
21 ~~temporary layoffs at the institution during the 2009-2011 fiscal~~
22 ~~biennium and implemented prior to January 1, 2010, but not adjusted by~~
23 ~~other compensation reduction plans adopted as a result of the~~
24 ~~enactment of chapter 564, Laws of 2009, or the enactment of other~~
25 ~~compensation cost reduction measures applicable to the 2009-2011~~
26 ~~fiscal biennium.))~~

27 (d) The director of financial management shall review, approve,
28 and submit to the legislative fiscal committees those executive branch
29 state agencies and higher education institution plans that achieves
30 the cost reductions as provided in the omnibus appropriations act.
31 For those executive branch state agencies and institutions of higher
32 education that do not have an approved compensation and operations
33 reduction plan, the institution shall be closed on the dates specified
34 in subsection (2) of this section.

1 (e) For each agency of the legislative branch, the chief clerk of
2 the house of representatives and the secretary of the senate shall
3 review and approve a plan of employee mandatory and voluntary leave
4 for the ~~((2009-2011))~~2011-13 fiscal biennium that achieves the cost
5 reductions as provided in the supplemental omnibus appropriations act.
6 ~~((The amount of compensation cost reductions to be achieved shall be
7 adjusted, if necessary, to reflect voluntary and mandatory temporary
8 layoffs at the agencies during the 2009-2011 fiscal biennium and
9 implemented prior to January 1, 2010.))~~

10 (f) For each agency of the judicial branch, the supreme court
11 shall review and approve a plan of employee mandatory and voluntary
12 leave for the ~~((2009-2011))~~2011-13 fiscal biennium that achieve the
13 cost reductions as provided in the omnibus appropriations act. ~~((The
14 amount of compensation cost reductions to be achieved shall be
15 adjusted, if necessary, to reflect voluntary and mandatory temporary
16 layoffs at the agencies during the 2009-2011 fiscal biennium and
17 implemented prior to January 1, 2010)).~~

18 (2) Each state agency of the executive, legislative, and judicial
19 branch, and any institution that does not have an approved plan in
20 accordance with subsection (1) of this section shall be closed on the
21 following dates in addition to the legal holidays specified in RCW
22 1.16.050:

- 23 ~~(a) Monday, July 12, 2010;~~
- 24 ~~— (b) Friday, August 6, 2010;~~
- 25 ~~— (c) Tuesday, September 7, 2010;~~
- 26 ~~— (d) Monday, October 11, 2010;~~
- 27 ~~— (e) Monday, December 27, 2010;~~
- 28 ~~— (f) Friday, January 28, 2011;~~
- 29 ~~— (g) Tuesday, February 22, 2011;~~
- 30 ~~— (h) Friday, March 11, 2011;~~
- 31 ~~— (i) Friday, April 22, 2011;~~
- 32 ~~— (j) Friday, June 10, 2011.~~
- 33 (a) Friday, July 13, 2012;
- 34 (b) Friday, August 10, 2012;

- 1 (c) Friday, September 14, 2012;
- 2 (d) Friday, October 12, 2012;
- 3 (e) Friday, November 9, 2012;
- 4 (f) Friday, December 7, 2012;
- 5 (g) Monday, January 7, 2013;
- 6 (h) Friday, February 8, 2013;
- 7 (i) Friday, February 22, 2013;
- 8 (j) Friday, March 22, 2013;
- 9 (k) Friday, April 26, 2013;
- 10 (l) Friday, May 10, 2013.

11 (3) If the closure of state agencies or institutions under
12 subsection (2) of this section prevents the performance of any action,
13 the action shall be considered timely if performed on the next
14 business day.

15 (4) The following activities of state agencies and institutions of
16 higher education are exempt from subsections (1) and (2) of this
17 section:

18 (a) Direct custody, supervision, and patient care in: (i)
19 Corrections; (ii) juvenile rehabilitation; (iii) institutional care of
20 veterans, or individuals with mental illness, and individuals with
21 developmental disabilities; (iv) state hospitals, the University of
22 Washington medical center, and Harborview medical center; (v) the
23 special commitment center; (vi) the school for the blind; (vii) the
24 state center for childhood deafness and hearing loss; and (viii) the
25 Washington youth academy;

26 (b) Direct protective services to children and other vulnerable
27 populations, child support enforcement, disability determination
28 services, complaint investigators, and residential care licensors and
29 surveyors in the department of social and health services and the
30 department of health;

31 (c) Washington state patrol investigative services and field
32 enforcement;

33 (d) Hazardous materials response or emergency response and
34 cleanup;

1 (e) Emergency public health and patient safety response and the
2 public health laboratory;

3 (f) Military operations and emergency management within the
4 military department;

5 (g) Firefighting;

6 (h) Enforcement officers in the department of fish and wildlife,
7 the liquor control board, the gambling commission, the department of
8 financial institutions, and the department of natural resources;

9 (i) State parks operated by the parks and recreation commission;

10 (j) In institutions of higher education, classroom instruction,
11 operations not funded from state funds or tuition, campus police and
12 security, emergency management and response, work performed by student
13 employees if the duties were not previously assigned to nonstudents
14 during the current or prior school year, and student health care;

15 (k) Operations of liquor control board business enterprises and
16 games conducted by the state lottery;

17 (l) Agricultural commodity commissions and boards, and
18 agricultural inspection programs operated by the department of
19 agriculture;

20 (m) The unemployment insurance program and reemployment services
21 of the employment security department;

22 (n) The workers' compensation program and workplace safety and
23 health compliance activities of the department of labor and
24 industries;

25 (o) The operation, maintenance, and construction of state ferries
26 and state highways;

27 (p) The department of revenue;

28 (q) Licensing service offices in the department of licensing that
29 are open no more than two days per week, and no licensing service
30 office closures may occur on Saturdays as a result of this section;

31 (r) The governor, lieutenant governor, legislative agencies, and
32 the office of financial management, during sessions of the legislature
33 under Article II, section 12 of the state Constitution and the twenty-
34

1 day veto period under Article IV, section 12 of the state
2 Constitution;

3 (s) The office of the attorney general, except for management and
4 administrative functions not directly related to civil, criminal, or
5 administrative actions;

6 (t) The labor relations office of the office of financial
7 management through November 1, (~~(2010)~~)2012;

8 (u) The minimal use of state employees on the specified closure
9 dates as necessary to protect public assets and information technology
10 systems, and to maintain public safety; and

11 (v) The operations of the office of the insurance commissioner
12 that are funded by industry regulatory fees.

13 (5)(a) The closure of an office of a state agency or institution
14 of higher education under this section shall result in the temporary
15 layoff of the employees of the agency or institution. The
16 compensation of the employees shall be reduced proportionately to the
17 duration of the temporary layoff. Temporary layoffs under this
18 section shall not affect the employees' vacation leave accrual,
19 seniority, health insurance, or sick leave credits. For the purposes
20 of (~~(chapter 430, Laws of 2009)~~) chapter 5, Laws of 2011, 1st special
21 session, the compensation reductions under this section are deemed to
22 be an integral part of an employer's expenditure reduction efforts and
23 shall not result in the loss of retirement benefits in any state
24 defined benefit retirement plan for an employee whose period of
25 average final compensation includes a portion of the period from the
26 effective date of this section through (~~(June 30, 2011)~~)June 30, 2013.

27 (b)(i) During the closure of an office or institution under this
28 section, any employee with a monthly full-time equivalent salary of
29 two thousand five hundred dollars or less may, at the employee's
30 option, use accrued vacation leave in lieu of temporary layoff during
31 the closure. Solely for this purpose, and during the 2009-2011 fiscal
32 biennium only, the department of personnel shall adopt rules to permit
33 employees with less than six months of continuous state employment to
34 use accrued vacation leave.

1 (ii) If an employee with a monthly full-time equivalent salary of
2 two thousand five hundred dollars or less has no accrued vacation
3 leave, that employee may use shared leave, if approved by the agency
4 director, and if made available through donations under RCW 41.04.665
5 in lieu of temporary layoff during the closure.

6 (6) Except as provided in subsection (4) of this section, for
7 employees not scheduled to work on a day specified in subsection (2)
8 of this section, the employing agency must designate an alternative
9 day during that month on which the employee is scheduled to work that
10 the employee will take temporary leave without pay.

11 (7) To the extent that the implementation of this section is
12 subject to collective bargaining under chapter 41.80 RCW, the
13 bargaining shall be conducted pursuant to section 4 of this act. To
14 the extent that the implementation of this section is subject to
15 collective bargaining under chapters 28B.52, 41.56, 41.76, or 47.64
16 RCW, the bargaining shall be conducted pursuant to these chapters.

17 (8) For all or a portion of the employees of an agency of the
18 executive branch, the office of financial management may approve the
19 substitution of temporary layoffs on an alternative date during that
20 month for any date specified in subsection (2) of this section as
21 necessary for the critical work of any agency.

22
23 NEW SECTION. **Sec. 902.** To the extent that the implementation
24 of section 3 of this act is subject to collective bargaining:

25 (a) For institutions of higher education that have elected to have
26 negotiations conducted by the governor or governor's designee in
27 accordance with RCW 41.80.010(4), and that have an approved
28 compensation reduction plan under section 901(1) of this act,
29 negotiations regarding impacts of the compensation reduction plan
30 shall be conducted between the governor or governor's designee and a
31 coalition at each college, college district, or university of all of
32 the exclusive bargaining representatives subject to chapter 41.80 RCW;

33 (b) For institutions of higher education that have elected to have
34 negotiations conducted by the governor or governor's designee in

1 accordance with RCW 41.80.010(4), and that do not have an approved
2 compensation reduction plan under section 3(1) of this act,
3 negotiations regarding impacts of the temporary layoffs under section
4 3(2) of this act shall be conducted between the governor or governor's
5 designee and one coalition of all of the exclusive bargaining
6 representatives subject to chapter 41.80 RCW;

7 (c) For institutions of higher education that have not elected to
8 have negotiations conducted by the governor or governor's designee
9 under RCW 41.80.010(4), negotiations regarding impacts of section 3 of
10 this act shall be conducted between each institution of higher
11 education and the exclusive bargaining representatives;

12 (d) For agencies that have an approved compensation reduction plan
13 under section 3(1) of this act, negotiations regarding impacts of the
14 compensation reduction plan shall be conducted between the governor or
15 governor's designee and a coalition at each agency of all of the
16 exclusive bargaining representatives subject to chapter 41.80 RCW; and

17 (e) For agencies that do not have an approved compensation
18 reduction plan under section 901(1) of this act, negotiations
19 regarding impacts of the temporary layoffs under section 901(2) of
20 this act shall be conducted between the governor or governor's
21 designee and the exclusive bargaining representatives subject to
22 chapter 41.80 RCW."

23
24 Renumber remaining sections consecutively and correct title and
25 internal references accordingly.

26
27

EFFECT:

Department of Commerce: Removes funding in the Department of
Commerce for the Essential Needs and Housing Support Program created
under Chapter 36, Laws of 2011 1st sp.s. (disability lifeline
program)

FISCAL IMPACT:

Reduces General Fund - State by \$48,628,000.

DSHS--Economic Services: Reduces \$11,543,000 in state funds from the

DSHS Economic Services to reflect implementation of a 48 month lifetime limit for the Temporary Assistance for Needy Families (TANF) program.

FISCAL IMPACT:

Reduces General Fund - State by \$11,534,000.

DSHS--Alcohol and Substance Abuse Program: Removes funding in the Department of Social and Health Services for providing chemical dependency treatment services for individuals under the Alcoholism and Drug Addiction Treatment and Support Act or through the Medical Care Services program which provides services to individuals who would have previously been served under the Disability Lifeline-Unemployable program.

FISCAL IMPACT:

Reduces General Fund - State by \$12,237,000.

Reduces General Fund - Medicaid by \$11,696,000.

Health Care Authority: Eliminates funding in the Health Care Authority Medical Assistance program for the Medical Care Services (MCS) program effective June 1, 2012. The MCS program provides medical coverage for clients under the program that was previously called Disability Lifeline and under the Alcoholism and Drug Addiction Treatment and Support Act.

FISCAL IMPACT:

Reduces General Fund - State by \$40,957,000.

Reduces General Fund - Federal by \$44,122,000.

Various Agencies: Shift of Toxics Account:

DOH-Toxics: Shifts \$16,703,000 environmental health expenditures in the Department of Health from the state general fund to the State Toxics Control Account.

Agriculture--Toxics: Shifts \$5,022,000 of plant protection activities within the Department of Agriculture from the state general fund to the State Toxics Control Account.

Ecology--Toxics: Shifts \$8,098,000 of expenditures in the Water Quality Program, Shorelands Program, Environmental Assessment Program, Hazardous Waste Program, Waste to Resources Program, Nuclear Waste Program, and indirect costs in the Department of Ecology from the state general fund to the State Toxics Control Account.

University of Washington--Toxics: Shifts \$5,000,000 of expenditures in FY 2013 for the College of the Environment at the University of Washington from the state general fund to the State Toxics Control Account.

Washington State University--Toxics: Shifts \$5,000,000 of expenditures in FY 2013 for the College of Agriculture, Human, and Natural Resource Sciences at Washington State University from the state general fund to the State Toxics Control Account.

FISCAL IMPACT--Toxics Shift:

Reduces General Fund - State by \$39,823,000.

Increases State Toxics Control - State by \$39,823,000.

OSPI--General Apportionment: The school apportionment delay that shifts \$340 million from fiscal year 2013 to fiscal year 2014 is removed, as is all corresponding contingency language. The net effect of eliminating the delay and the contingency loan is an increase to the general fund--state of \$330 million.

FISCAL IMPACT:

Increases General Fund - State by \$330,000,000.

Reversions: Assumes state general fund reversions of \$160 million will remain in the state general fund. The underlying striking amendment instead assumed \$78 million of general fund biennial reversions would remain in the state general fund

FISCAL IMPACT:

Increases General Fund - State resources by \$82,000,000.

OFM--Special Appropriations: OFM must reduce agency allotments to achieve a 10% reduction to agency expenditures for goods and services, and a 20% reduction to agency expenditures for travel, personal services contracts, and equipment.

Fiscal impact:

OFM--Goods and Services: Reduces General Fund--State by \$8,494,000.

OFM--Travel: Reduces General Fund--State by \$3,269,000.

OFM--Personal Services Contracts: Reduces General Fund--State by \$5,387,000.

OFM--Equipment: Reduces General Fund--State by \$7,640,000.

DES--Sale of Property:

Directs the Department of Enterprise Services to sell, by June 30, 2013, the following state owned property: the Tacoma Rhodes building, the 600 Franklin Street Building, and the Department of Fish and Wildlife administrative headquarters building and deposit receipt from the sale of the properties into the state general fund.

FISCAL IMPACT:

Increases General Fund - State Resources by \$18,400,000.

Various agencies--Temporary Layoffs

Requires 12 agency closure days and temporary layoff of the agency employees or alternate agency plans achieving equivalent compensation reductions for employees of state agencies and institutions of higher education. Exceptions to the temporary layoff requirements are provided for employees in agencies and positions similarly to the terms of legislation enacted in 2010, Chapter 32, 2010 Laws 1st. Sp. Session (ESSB 6503)

FISCAL IMPACT:

Reduces General Fund - State by \$34,196,000

Reduces General Fund - Federal by \$11,014,000

Reduces General Fund - Local by \$1,579,000

Reduces Education Legacy Trust Account - State by \$1,157,000

Reduces Other Appropriated Funds by \$9,433,000

NET FISCAL IMPACT

Increases General Fund--State by \$17,435,000.

Decreases Other Funds by net of \$39,178,000

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